

TRANSPORTATION

Program P3C

DOT - Preservation - Other Facilities

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	174.0	65,183	65,183
Supplemental Changes			
Highway Construction - Preservation		13,934	13,934
Reappropriate Capital Projects		2,624	2,624
Fuel Rate Adjustment		68	68
Subtotal - Supplemental Changes		16,626	16,626
Total Proposed Budget	174.0	81,809	81,809
Difference		16,626	16,626
Percent Change	0.0%	25.5%	25.5%

SUPPLEMENTAL CHANGES

Highway Construction - Preservation

The appropriation authority for the preservation program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation Partnership Account-State)

Reappropriate Capital Projects

Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Motor Vehicle Account-State)

Fuel Rate Adjustment

Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)